

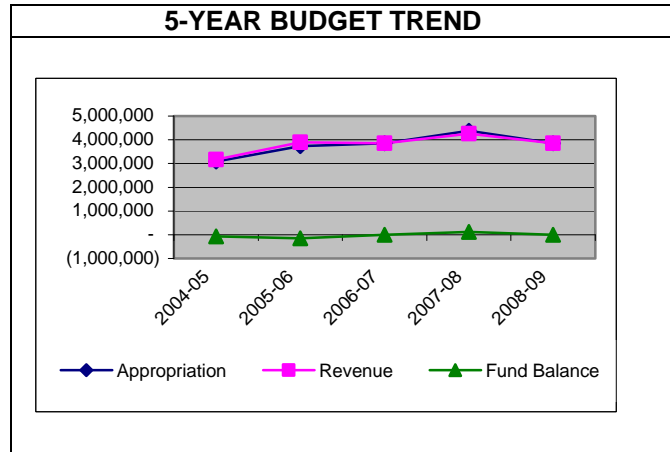
CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for the operating expenses of the Local Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



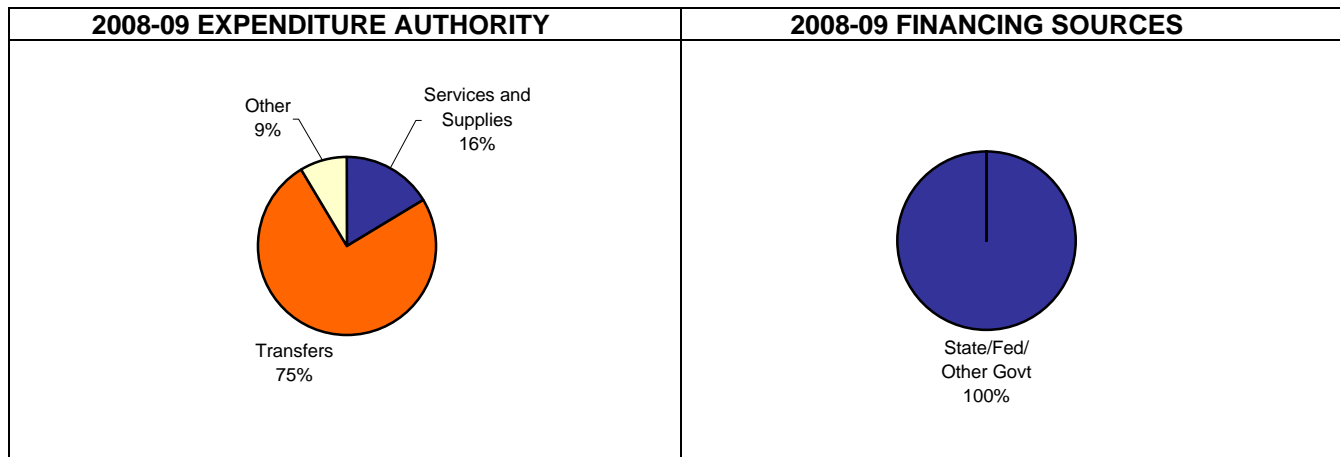
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,379,684	3,081,101	3,051,469	4,373,641	2,857,610
Departmental Revenue	2,297,244	3,236,584	3,168,699	4,255,998	2,739,967
Fund Balance				117,643	

Estimated appropriation in 2007-08 is less than budget due to the reduced transfers to reimburse the Sheriff-Coroner's general fund budget unit for salaries and reduced maintenance costs.

Departmental revenue is also lower because the trust fund reimburses based on actual expenditures.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	407,973	359,497	395,705	496,615	603,500	595,136	(8,364)
Travel	-	-	-	-	-	40,500	40,500
Equipment	66,288	559,997	160,643	52,601	400,000	300,000	(100,000)
Vehicles	10,215	-	16,055	-	-	-	-
Transfers	1,895,208	2,161,607	2,479,066	2,308,394	3,370,141	2,915,528	(454,613)
Total Appropriation	2,379,684	3,081,101	3,051,469	2,857,610	4,373,641	3,851,164	(522,477)
Departmental Revenue							
State, Fed or Gov't Aid	2,297,244	3,236,584	3,168,699	2,739,967	4,255,998	3,851,164	(404,834)
Total Revenue	2,297,244	3,236,584	3,168,699	2,739,967	4,255,998	3,851,164	(404,834)
Fund Balance					117,643	-	(117,643)

Services and supplies of \$595,136 include monitoring and maintenance cost for equipment, as well as costs for fuel, computer hardware and software items.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$40,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$300,000 includes the purchase of replacement fingerprinting stations and upgrades to serviceable stations. This amount reflects a reduction of \$100,000 as replacements vary from year to year.

Transfers of \$2,915,528 will reimburse the Sheriff-Coroner general fund budget unit for salaries and benefits of personnel and will reimburse Real Estate Services Department for the rent of the CAL-ID offices. The decrease of \$454,613 is generally related to a reduction in worker's compensation rates for all classes of employees and a reduction in retirement rates for general employees.

Departmental revenue of \$3,851,164 is from the CAL-ID Program trust fund. The \$404,834 decrease is consistent with the anticipated reduction of benefit costs for 2008-09. Departmental revenue directly offsets all claimable costs in the fund.

